



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

October 17, 2013

To: Supervisor Mark Ridley-Thomas, Chairman
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

Marvin J. Southard, D.S.W.
Director of Mental Health

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

RESPONSE TO OCTOBER 8, 2013 BOARD MOTION FOR A REPORT ON PAST AND PROPOSED USES OF MENTAL HEALTH SERVICES ACT FUNDS (ITEM NO. 16, AGENDA OF OCTOBER 22, 2013)

This is in response to the motion, made at the Board meeting of October 8, 2013, for a report about the use of Mental Health Services Act (MHSA) funding. Further, the Board ordered a freeze of Department of Mental Health appropriation for MHSA programs, in the amount of \$25,400,000, pending receipt of the report referenced above. Responses to specific questions contained in the motion are provided below.

BACKGROUND

MHSA, passed by California voters in 2004, contains various components – each with its own focus and spending requirements as identified in the Act and elaborated by the State of California Department of Mental Health and the MHSA Oversight and Accountability Commission. As State DMH rolled out the planning and program requirements for each element of MHSA (e.g., Community Services and Supports (CSS), Prevention and Early Intervention (PEI), Innovations, Workforce Education and Training (WET)) counties were required to implement a separate stakeholder planning process. During Fiscal Year 2007-08, State DMH issued the requirements for Prevention and Early Intervention – including expectations regarding a stakeholder process that would include extensive local input. Los Angeles County DMH's stakeholder process included input from over 10,000 constituents throughout all areas of the County, culminating in the eventual

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development and approval of the PEI plan in 2009. As the plan was in development, PEI funding was allocated to Los Angeles County, creating a pool of unspent dollars that could be used for one-time purposes. Subsequently, once the plan was approved, DMH began the process of conducting solicitations for many parts of the plan and initiating and amending contracts with providers. Further, once contracts were awarded, providers hired staff and DMH conducted extensive training in the evidence-based practices that are a State-mandated element of the PEI plan. As the work of planning, solicitation, recruitment and training occurred, PEI funding allocated by the State accumulated.

In order to utilize the pool of unspent funding that could only be used for one-time purposes, DMH initiated a variety of strategies. First, DMH deposited funding into the MHSA Prudent Reserve – which is a requirement of the Act. Second, DMH worked with other County Departments that had prevention programs prioritized by Los Angeles County. Where appropriate, DMH provided these Departments with one-time funding to augment their existing prevention programs with a mental health component. Finally, in Fiscal Year 2011-12, as contract providers fully implemented their PEI programs, DMH provided them with 18 months of one-time funding as an augmentation to their ongoing PEI funds. The intent of the one-time funding was to expand the number of Los Angeles County residents that could receive early intervention services. Prior to initiating this strategy, DMH met with each Board Office to review the intent of the one-time funding which would expire in June, 2013 and to discuss the specific impact in each area of the county. The specific nature of the mental health programs implemented and schedules detailing the accumulated funding and spending plans were further provided during a Cross-Cluster meeting on October 2, 2012 and in subsequent documents developed to explain this plan.

MHSA FUNDING REQUESTED IN THE FISCAL YEAR 2013-14 SUPPLEMENTAL BUDGET

As noted above, DMH contract providers have an allocation of ongoing PEI funding already reflected in their Fiscal Year 2013-14 budgets. The one-time PEI augmentation detailed above terminated at the close of Fiscal Year 2012-13. However, certain providers clearly demonstrated that they addressed the needs of children, transition age youth and adults beyond the level that could be met using their ongoing funding. For that reason, DMH proposed the continuation of contract augmentation that began in Fiscal Year 2011-12, rather than a new MHSA spending plan, above the ongoing level of funding for one additional year as reflected in the Supplemental Budget request.

ONE TIME AND ON-GOING MHSA FUNDING PEI SERVICES

Attachment 1 provides you with a schedule showing the total gross ongoing and one time funding for Fiscal Years 2011-12, 2012-13, and 2013-14 with a description of the changes from year to year.

AMOUNT AND TYPE OF SERVICES PROVIDED

Attachments 2A and 2B demonstrate the range of evidence-based prevention and early intervention practices implemented for each age group for Fiscal Years 2011-12 and 2012-13, respectively. It should be noted that services to homeless individuals with mental illness are prioritized in the CSS plan; Full Service Partnership programs for adults and older adults include homeless individuals in the prioritized populations served under this component of MHSA. The Prevention and Early Intervention Plan is intended to provide rapid access to mental health interventions for those in the early stages of mental illness. To that end, early intervention programs for transition age youth focus on high risk behaviors often associated with mental illness, substance abuse and illicit activities – precursors of homelessness. “Seeking Safety” is one example of a widely used evidence-based practice that targets high risk behaviors among adolescents.

SOURCE OF THE PROPOSED \$25,400,000 APPROPRIATION

Attachment 3 reflects the source of the \$25,400,000 appropriation. The source includes MHSA PEI funds and federal/State revenues. In relation to Attachment 3, Attachment 4 provides you with a schedule showing the source of the PEI funds by age group. The schedule reflects the PEI funds allocated by the State, one-time unspent dollars, and expenditures for each fiscal year from the inception of the MHSA PEI program.

In addition, Attachment 5 reflects the timeline related to the accumulation and expenditure of these funds. In addition to the uses of one-time funding detailed above, DMH has also relied on the accumulated unspent funding to maintain programs at the level of ongoing funding during years in which the MHSA revenues fell below the level at which programs were funded. Using the PEI unspent dollars in this manner enabled DMH to maintain service levels rather than curtailing programs when State revenues decreased.

ALLOCATION BY ORGANIZATION, TYPE OF SERVICE, AGE GROUP AND GEOGRAPHIC AREA

Attachment 6 details the allocation of enhanced funding. Each provider that has demonstrated the capacity and need for this funding is listed, including the age group of the population to be served. In aggregate, funding will be provided to individuals of various age groups as follows:

Children and their Parents	\$21,406,247
Adolescents	152,546
Adults	3,175,363
Additional EBP Training	665,802

Each Supervisor
October 17, 2013
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ACTION ITEM

The following action is presented to the Board for approval:

1. Instruct the CEO and Auditor-Controller to unfreeze \$25,400,000 in Department of Mental Health Services and Supplies appropriation.

Should you have any questions, please contact me, or your staff may contact Gregory Polk at (213) 974-1160, or Robin Kay, Ph.D. at (213) 738-4108.

WTF:MJS:RK
GP:JS:bjs

Attachments

c: Executive Office, Board of Supervisors
Auditor-Controller
County Counsel

101713_HMHS_MBS_MHSA Item 16 of 102213

COUNTY OF LOS ANGELES
 DEPARTMENT OF MENTAL HEALTH
 TOTAL GROSS PEI FUNDING FOR LEGAL ENTITY CONTRACT PROVIDERS
 FY 2011-12 THROUGH FY 2013-14

Description	Amount	Total
FY 2011-12 Final Adopted Budget	\$	\$ 199.0
FY 2012-13 Changes:		
12 months of 18 months Funding	\$ 48.0	
Ongoing allocation for Older Adults	8.0	
Ongoing allocation for Integrated School Health Centers	6.4	
Total Change from FY 2011-12		62.4
FY 2012-13 Final Adopted Budget		\$ 261.4
FY 2013-14 Changes:		
Reduction of 12 months of 18 months Funding		(48.0)
FY 2013-14 Adopted Budget		\$ 213.4
Recap:		
Federal Financial Participation (FFP)	\$ 100.3	
Sales Tax Realignment	81.0	
Low Income Health Program (LIHP)	1.8	
Mental Health Services Act (MHSA) - PEI	30.3	
Total		\$ 213.4

County of Los Angeles - Department of Mental Health
Prevention and Early Intervention Evidence-Based Practices by Age Group
Number of Consumers Served During Fiscal Year 2011-12

Distinct Clients by Age Group and EBP					
EBP Description	Child	TAY	Adult	Older Adult	Total
10-EBP MST	47	70	3	-	120
11-EBP FFT	615	455	2	-	1,072
2A-Brf Strat Fam Ther	99	21	4	-	124
2B-CPP Chld-Prnt Ther	1,499	20	4	-	1,523
2C-CBITS	87	5	-	-	92
2F-DTQI-Dep Treat QI	110	100	2	-	212
2J-Group CBT Maj Dep	3	59	370	27	459
2K-IMPACT-MHIP	31	152	1,626	325	2,134
2L-Incredible Years	721	2	3	-	726
2M-IPT Depression	490	575	71	12	1,148
2P-Multidim Fam Ther	10	26	-	-	36
2R-PCIT	704	4	1	-	709
2S-PEARLS	1	1	5	10	17
2T-Prolong Exps PTSD	1	2	42	-	45
2V-Strengthen Famili	97	209	1	-	307
2W-Trauma Foc CBT	8,297	2,000	6	-	10,303
2Y-Triple P	3,678	307	2	-	3,987
2Z-PATHS	669	10	10	1	690
3B-Caring Our Famili	281	78	-	-	359
3D-GLBT Champs	3	13	1	-	17
3E-LIFE Program	76	18	-	-	94
3L-Reflect Parenting	43	5	-	-	48
3M-UCLA Ties	66	1	2	-	69
3P-Mindful Parenting	10	-	-	-	10
4A-ART-Aggress Replc	1,095	1,213	9	1	2,318
4B-Alternatv for Fmly	249	56	1	-	306
4D-CORS-Crisis Recov	1,990	1,213	3,962	380	7,545
4E-EDIPP	3	1	3	-	7
4K-MAP-Mng Adap Prac	9,763	2,659	16	2	12,440
4N-Seeking Safety	2,108	4,479	2,135	286	9,008
4R-FOCUS	7	5	3	-	15
4S-PST	-	1	10	7	18
7A-START	1,680	1,103	34	2	2,819
7B-Stigma-Discrim	-	2	-	-	2
7D-PC Latina Youth	242	113	5	-	360
7J-Surviv Supp Grp	-	-	1	-	1
7L-Prtnr Law Enforce	-	3	-	-	3
8A-Cog Beh Therapy	-	23	109	3	135
8B-Dialec Beh Therapy	-	2	7	-	9
Multiple EBP	385	149	44	5	583
No Or Unknown EBP	13,957	7,758	10,692	1,003	33,410
Service Strategy Only	908	965	1,601	199	3,673
Total	30,344	14,487	15,051	1,640	61,522

Distinct Clients by Age Group	
Age Group	Clients
A:00-15 Child	30,344
A:16-25 Tay	14,487
A:26-59 Adult	15,051
A:60+ Older Adult	1,640
Total	61,522

Note: Age Group Column Totals do not sum due to consumers have may received more than one EBP within a fiscal year.

County of Los Angeles - Department of Mental Health
Prevention and Early Intervention Evidence-Based Practices by Age Group
Number of Consumers Served During Fiscal Year 2012-13

Distinct Clients by Age Group and EBP					
EBP Description	Child	TAY	Adult	OlderAdult	Total
10-EBP MST	47	73	6	1	127
11-EBP FFT	579	461	13	1	1,054
2A-Brf Strat FamTher	121	22	10	2	155
2B-CPP Chld-Prnt Ther	2,154	15	16	1	2,186
2C-CBITS	26	3	1	-	30
2F-DTQI-Dep Treat QI	265	171	31	1	468
2J-Group CBT Maj Dep	3	153	762	61	979
2K-IMPACT-MHIP	23	358	3,627	674	4,682
2L-Incredible Years	1,060	5	4	1	1,070
2M-IPT Depression	479	713	894	413	2,499
2P-Multidim Fam Ther	15	32	-	-	47
2R-PCIT	760	5	1	-	766
2S-PEARLS	2	-	18	61	81
2T-Prolong Exps PTSD	1	7	62	1	71
2V-Strengthen Famili	125	241	-	-	366
2W-Trauma Foc CBT	8,918	2,097	68	-	11,083
2Y-Triple P	3,870	293	1	-	4,164
2Z-PATHS	720	17	-	-	737
3B-Caring Our Famili	388	87	-	-	475
3D-GLBT Champs	5	19	-	-	24
3E-LIFE Program	79	19	-	-	98
3L-Reflect Parenting	99	2	-	-	101
3M-UCLA Ties	54	2	2	1	59
3P-Mindful Parenting	26	-	-	-	26
4A-ART-Aggress Replc	997	997	13	-	2,007
4B-Altrnatv for Fmly	516	121	5	-	642
4D-CORS-Crisis Recov	1,433	801	2,465	235	4,934
4E-EDIPP	30	12	2	-	44
4K-MAP-Mng Adap Prac	12,425	3,446	25	3	15,899
4N-Seeking Safety	1,968	5,045	3,996	424	11,433
4R-FOCUS	54	8	4	-	66
4S-PST	14	21	146	160	341
7A-START	2,002	1,291	54	2	3,349
7B-Stigma-Discrim	1	2	-	-	3
7D-PC Latina Youth	91	121	1	-	213
7F-Suicide Prev Spec	-	-	5	-	5
7G-OA Primary Care	-	4	-	-	4
7K-Trng Comm Partner	4	1	1	-	6
7N-SchBase MH PEI OE	1	-	1	-	2
7Q-ESI - MH Consult	6	52	-	-	58
8A-Cog Beh Therapy	5	324	1,374	89	1,792
8B-Dialec Beh Therapy	-	15	85	8	108
Multiple EBP	1,006	296	97	53	1,452
No Or Unknown EBP	6,606	5,227	12,405	1,423	25,661
Service Strategy	893	806	1,756	248	3,703
Total	33,844	16,030	20,370	2,787	73,031

Distinct Clients by Age Group	
Age Group	Clients
A:00-15 Child	33,844
A:16-25 Tay	16,030
A:26-59 Adult	20,370
A:60+ Older Adult	2,787
Total	73,031

Note: Age Group Column Totals do not sum due to consumers have may received more than one EBP within a fiscal year.

COUNTY OF LOS ANGELES
DEPARTMENT OF MENTAL HEALTH
REVENUE SOURCES OF \$25.4M PEI ONE TIME ALLOCATION
LEGAL ENTITY CONTRACT PROVIDERS
FY 2013-14

<u>Revenue Source</u>	<u>Amount</u>
Mental Health Services Act (MHSA) PEI	\$ 18.5
Federal/State Revenue	6.9
Total	<u>\$ 25.4</u>

COUNTY OF LOS ANGELES
 DEPARTMENT OF MENTAL HEALTH
 MENTAL HEALTH SERVICE ACT (MHSA)
 PREVENTION AND EARLY INTERVENTION (PEI) PLAN
 MHSA REVENUE & EXPENDITURE
 FY 2007/08 through FY 2012/13

Age Group	FISCAL YEAR 2007/08				FISCAL YEAR 2008/09				
	a	b	c	d=sum(a:d)	e=d	f	g=e+f	h	i=g+h
	State Allocation (State Notice 07-19)	FY 07-08 Revenue & Expenditure Report	FY 07/08 Prudent Reserve	FY 07/08 Unspent Dollars	Prior Year Unspent Dollars	State Allocation (State Notice 08-27)	Total Available Dollars	FY 08/09 Revenue & Expenditure Report	FY 08/09 Unspent Dollars
Children, Youth, and their Families	11,318,278		(11,318,278)	-	-	14,968,983	14,968,983	(713,417)	14,255,566
Transition age Youth	7,678,531		(7,678,531)	-	-	22,956,750	22,956,750	(1,094,112)	21,862,638
Adult	5,225,657		(5,225,657)	-	-	11,795,860	11,795,860	(562,187)	11,233,673
Older Adult	5,105,683		(5,105,683)	-	-	10,362,949	10,362,949	(493,895)	9,869,054
Total for PEI Program	29,328,149	-	(29,328,149)	-	-	60,084,543	60,084,543	(2,863,612)	57,220,931
PEI Administration	4,673,651	(854,148)	(3,819,503)	-	-	8,754,857	8,754,857	(417,254)	8,337,603
PEI Operating Reserve									
PEI Technical Assistance									
Interest									
	34,001,800	(854,148)	(33,147,652)	-	-	68,839,400	68,839,400	(3,280,866)	65,558,534

Definition of Columns:

- State Allocation- DMH allocation by age group per State approved plan of the State annual distribution amount of MHSA PEI.
- Revenue & Expenditure Report (RER) - State required report based on annual DMH cost report of actual MHSA PEI expenditures.
- Prudent Reserve - MHSA funding set aside to maintain services when the MHSA annual distribution amount declines.
- Unspent Dollars- Balance of dollars that have not been utilized as of the respective fiscal year.
- Prior Year Unspent Dollars - Under utilized dollars that are carried forward into the next fiscal year.
- Total Available Dollars - Prior Unspent Dollars plus State Allocation.
- Closing Amount - MHSA PEI Expenditure amount based on the fiscal year end closing. Amount is replaced with RER upon completion.
- Operating Reserve - Funding that is not allocated to age groups that is set aside for contingency/emergency purposes.

Footnotes:

¹ State MHSA Annual Update schedules did not allow the inclusion of FY 2008-09 PEI dollars to be added to the Prudent Reserve. DMH is working with the State on the ability to include these funds.

COUNTY OF LOS ANGELES
 DEPARTMENT OF MENTAL HEALTH
 MENTAL HEALTH SERVICE ACT (MHSA)
 PREVENTION AND EARLY INTERVENTION (PEI) PLAN
 MHSA REVENUE & EXPENDITURE
 FY 2007/08 through FY 2012/13

Age Group	FISCAL YEAR 2009/10				
	j=i	k	l=j+k	m	n=l+m
	Prior Year Unspent Dollars	State Allocation (State Notice 08-36)	FY 09/10 Total Available dollars	FY 09/10 Revenue & Expenditure Report	FY 09/10 Unspent Dollars
Children, Youth, and their Families	14,255,566	31,044,718	45,300,284	(1,049,797)	44,250,487
Transition age Youth	21,862,638	21,061,315	42,923,953	(1,090,716)	41,833,237
Adult	11,233,673	14,333,369	25,567,042	(3,834,594)	21,732,448
Older Adult	9,869,054	14,004,294	23,873,349	(169,196)	23,704,153
Total for PEI Program	57,220,931	80,443,697	137,664,628	(6,144,303)	131,520,325
PEI Administration	8,337,603	8,976,719	17,314,322	(4,838,800)	12,475,522
PEI Operating Reserve		7,713,384	7,713,384		7,713,384
PEI Technical Assistance					
Interest					
	65,558,534	97,133,800	162,692,334	(10,983,103)	151,709,231

COUNTY OF LOS ANGELES
 DEPARTMENT OF MENTAL HEALTH
 MENTAL HEALTH SERVICE ACT (MHSA)
 PREVENTION AND EARLY INTERVENTION (PEI) PLAN
 MHSA REVENUE & EXPENDITURE
 FY 2007/08 through FY 2012/13

FISCAL YEAR 2010/11									
o=n	p	q	r=sum(o:q)	s	t=r+s	u ¹	v=t+u		
Prior Year Unspent Dollars	State Allocation (State Notice 09-20)	Interest	FY 10/11 Total Available dollars	FY 10/11 Revenue & Expenditure Report	Sub - Total	FY 08/09 Estimated Deposit for Prudent Reserve	FY 10/11 Unspent Dollars		
44,250,487	19,664,097		63,914,584	(17,188,122)	46,726,462	3,982,353	50,708,815		
41,833,237	12,846,715		54,679,952	(8,182,266)	46,497,686	(12,589,656)	33,908,030		
21,732,448	8,885,483		30,617,931	(15,462,494)	15,155,437	8,063,415	23,218,852		
23,704,153	8,742,656		32,446,809	(626,206)	31,820,603	(9,073,653)	22,746,950		
131,520,325	50,138,950	-	181,659,275	(41,459,088)	140,200,187	(9,617,540)	130,582,648		
12,475,522	7,640,632		20,116,154	(5,903,886)	14,212,268	2,405,083	16,617,351		
7,713,384	5,857,818		13,571,202		13,571,202		13,571,202		
		27,409	27,409		27,409		27,409		
		1,932,260	1,932,260		1,932,260		1,932,260		
151,709,231	63,637,400	1,959,669	217,306,300	(47,362,974)	169,943,326	(7,212,457)	162,730,869		

Age Group

Children, Youth, and their Families

Transition age Youth

Adult

Older Adult

Total for PEI Program

PEI Administration

PEI Operating Reserve

PEI Technical Assistance

Interest

COUNTY OF LOS ANGELES
 DEPARTMENT OF MENTAL HEALTH
 MENTAL HEALTH SERVICE ACT (MHSA)
 PREVENTION AND EARLY INTERVENTION (PEI) PLAN
 MHSA REVENUE & EXPENDITURE
 FY 2007/08 through FY 2012/13

FISCAL YEAR 2011/12									
w=v	x	y	z	aa=sum(w; z)	ab	ac=aa+ab	ad	ae=ac+ad	
Prior Year Unspent Dollars	State Allocation (State Notice 10-21)	PEI Technical Assistance	Interest	FY 11/12 Total Available dollars	FY 11/12 Closing	Sub - Total	Estimated Prudent Reserve	FY 11/12 Unspent Dollars	Age Group
50,708,815	16,865,585			67,574,400	(26,267,785)	41,306,615	(4,776,933)	36,529,682	Children, Youth, and their Families
33,908,030	11,018,425			44,926,455	(12,473,500)	32,452,955	(8,587,816)	23,865,139	Transition age Youth
23,218,852	7,620,939			30,839,791	(24,031,531)	6,808,260	9,698,161	16,506,422	Adult
22,746,950	7,498,438			30,245,389	(1,838,549)	28,406,840	(12,165,746)	16,241,094	Older Adult
130,582,648	43,003,387			173,586,035	(64,611,364)	108,974,670	(15,832,333)	93,142,337	Total for PEI Program
16,617,351	6,553,249			23,170,600	(9,470,359)	13,700,241	493,640	14,193,881	PEI Administration
13,571,202	4,955,664			18,526,865		18,526,865	(7,713,384)	10,813,481	PEI Operating Reserve
27,409		3,510,600		3,538,009	(3,510,660)	27,349		27,349	PEI Technical Assistance
1,932,260			1,793,305	3,725,565		3,725,565		3,725,565	Interest
162,730,869	54,512,300	3,510,600	1,793,305	222,547,074	(77,592,384)	144,954,690	(23,052,076)	121,902,614	

COUNTY OF LOS ANGELES
 DEPARTMENT OF MENTAL HEALTH
 MENTAL HEALTH SERVICE ACT (MHSA)
 PREVENTION AND EARLY INTERVENTION (PEI) PLAN
 MHSA REVENUE & EXPENDITURE
 FY 2007/08 through FY 2012/13

FISCAL YEAR 2012-13									
af=ae	ag	ai	aj	ak=sum(af:aj)	al	am=ak+al			
Prior Year	FY 12/13	PEI Technical	Interest	FY 12/13	FY 12-13	FY 12/13			
Unspent Dollars	State Allocation	Assistance		Available dollars	Closing	Unspent Dollars			
36,529,682	26,665,514			63,195,196	(33,634,378)	29,560,818			
23,865,139	17,420,798			41,285,937	(19,535,515)	21,750,422			
16,506,422	12,049,166			28,555,588	(33,732,439)	(5,176,851)			
16,241,094	11,855,486			28,096,580	(5,295,513)	22,801,067			
93,142,337	67,990,964	-	-	161,133,301	(92,197,845)	68,935,456			
14,193,881	10,361,085			24,554,966	(9,149,650)	15,405,316			
10,813,481				10,813,481		10,813,481			
27,349		3,510,600		3,537,949	(1,965,949)	1,572,000			
3,725,565			888,646	4,614,211		4,614,211			
121,902,614	78,352,049	3,510,600	888,646	204,653,909	(103,313,444)	101,340,465			

Age Group

Children, Youth, and their Families

Transition age Youth

Adult

Older Adult

Total for PEI Program

PEI Administration

PEI Operating Reserve

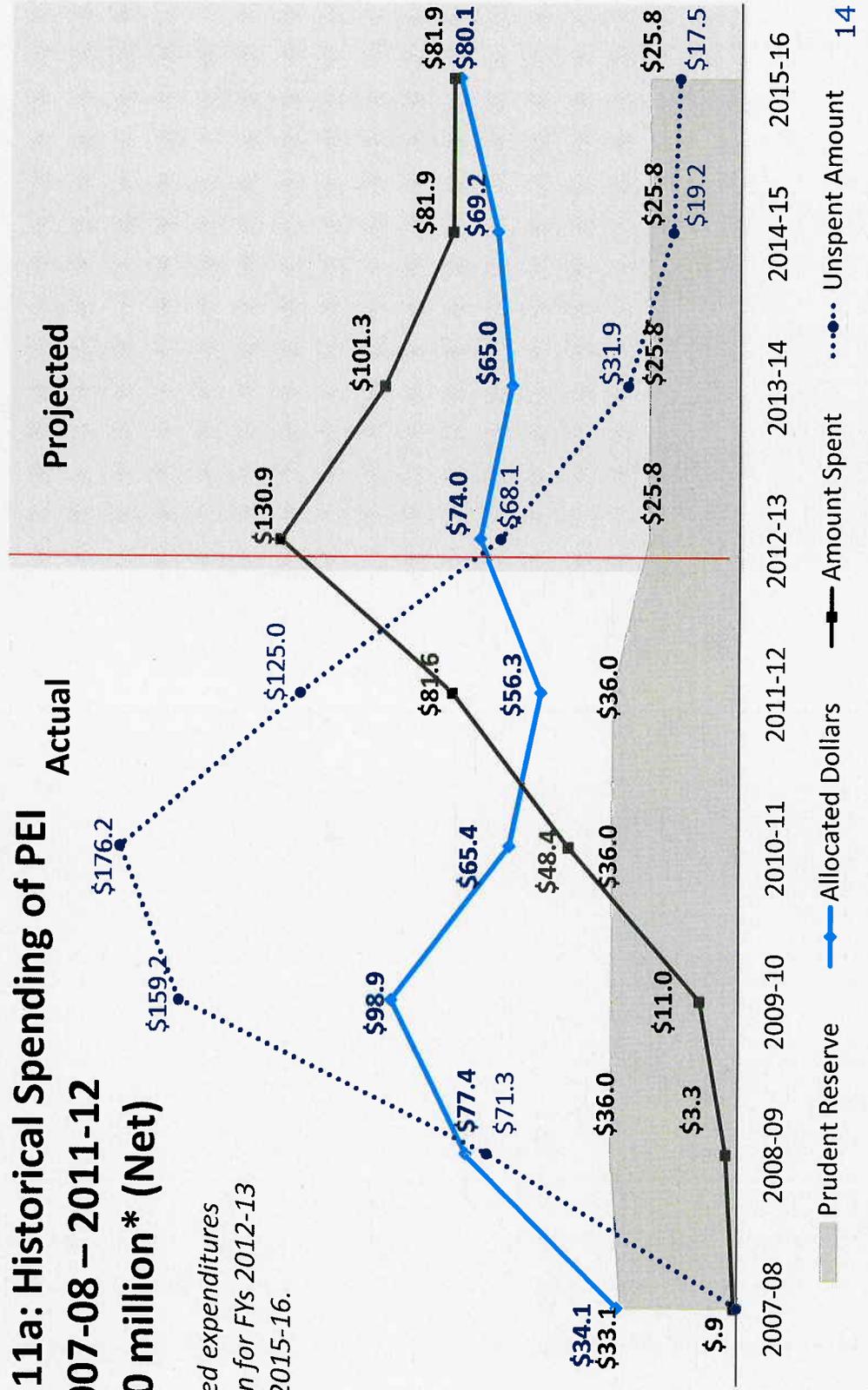
PEI Technical Assistance

Interest

Historical MHSA spending per PEI, including dollars allocated, amounts spent, unspent amounts, and amount transferred to prudent reserve

Chart 11a: Historical Spending of PEI FYs 2007-08 – 2011-12 \$541.0 million* (Net)

*Estimated expenditures are shown for FYs 2012-13 through 2015-16.



COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
 FY 2013-14 ONE TIME PEI ALLOCATIONS TO LEGAL ENTITIES - \$25M
 BY AGE GROUP SUMMARY

L.E.#	SUPV. DIST.	AGENCIES' NAME	GRAND TOTAL	PEI CHILD TOTAL	PEI YAY TOTAL	PEI ADULT TOTAL	TOTAL PEI TRAINING
sum=a+b+c+d							
180	1	AMANEKER COMMUNITY COUNSELING SRVS., INC.	806,871	328,324	28,289	450,259	-
190	1	GATEWAYS HOSPITAL & MHC	11,373	(6,218)	19,591	-	-
214	1	SPECIAL SERVICE FOR GROUPS	6,580	(35,692)	(143,502)	185,774	-
274	1	BRASWELL REHAB INST FOR DEV. OF GROWTH (dba BRIDGES)	2,326	-	2,326	-	-
315	1	LOS ANGELES UNIFIED SCHOOL DISTRICT (97TH SCHOOL HILLSIDES)	38,891	16,895	21,996	-	-
321	1	PEDIATRIC & FAMILY MEDICAL CENTER (dba EISNER)	2,347,783	2,055,142	292,641	(342)	5,422
711	1	OPTIMIST BOYS' HOME & RANCH INC.	40,596	15,211	20,305	-	33,807
781	1	PROTOTYPES	308,537	83,955	190,775	-	-
838	1	BIENVENIDOS CHILDREN'S CTR. INC.	238,439	(6,175)	(2,555)	-	-
860	1	UNITED AMERICAN INDIAN INVOLVEMENT, INC.	16,184	16,184	-	-	-
938	1	ETTIE LEE HOMES, INC.	57,460	(12,877)	70,337	-	-
995	1	TRINITY YOUTH SERVICES	24,494	341,629	(317,134)	-	-
1026	1	MARYVALE	5,253	215	5,038	-	-
1034	1	VIP COMMUNITY MENTAL HEALTH CENTER, INC. (VIP CMHC)	15,471	(141,583)	157,055	-	-
1044	1	PARA LOS NINOS	35,212	13,156	22,056	-	-
1169	1	ST. ANNE'S MATERNITY HOME	10,746	4,388	(377)	-	6,735
1186	1	DIGNITY HEALTH (dba CALIFORNIA HOSPITAL MEDICAL CTR)	154,397	40,551	110,129	-	3,717
1285	1	SUB TOTAL - SUPV. DISTRICT ONE (1)	4,181,914	2,767,568	476,969	882,860	54,517
175	2	BARBOUR AND FLOYD MEDICAL ASSOCIATES	118,895	-	-	100,000	18,894
177	2	ALCOTT CENTER FOR MH SERVICES(Beverlywood)	6,302	-	-	-	6,302
183	2	DIDI HIRSCH PSYCHIATRIC SERVICE	1,498,104	2,361,551	(1,254,776)	391,329	-
196	2	VISTA DEL MAR CHILD & FAMILY SVCS (JEWISH ORPHANS)	50,911	40,974	9,937	-	-
197	2	KEDREN COMMUNITY HEALTH-CENTER, INC. DBA KEDREN	1,480,325	1,100,574	(197,552)	568,052	9,250
199	2	LOS ANGELES CHILD GUIDANCE CLINIC	170,686	109,526	61,080	-	-
506	2	SOUTH CENTRAL HEALTH & REHAB PROGRAM (SCHARP)	367,092	374,124	(7,303)	272	-
558	2	SHIELDS FOR FAMILY PROJECT, INC.	2,434,284	1,098,809	1,319,230	16,245	-
591	2	CHILDREN'S INSTITUTE INC.	12,137	(981)	13,117	-	-
699	2	INSTITUTE FOR MULTICULTURAL COUJN. & EDU. SVCS. INC. (IMCES)	195,462	220,080	(104,279)	79,660	-
779	2	COUNSELING & RESEARCH ASSO. INC., (dba MASADA HOMES)	73,999	69,113	4,886	-	-
1150	2	BEHAVIORAL HEALTH SERVICES, INC.	7,330	-	7,330	-	-
1366	2	ST. FRANCIS MEDICAL CENTER	59,392	45,301	14,091	-	-
1379	2	TESSIE CLEVELAND COMMUNITY SERVICES CORP.	347,443	83,961	140,887	-	-
1521	2	JEWISH FAMILY SERVICES OF LOS ANGELES	3,675	-	-	-	122,594
1567	2	EXCEPTIONAL CHILDREN'S FOUNDATION	59,700	108,311	(70,226)	-	3,675
SUB TOTAL - SUPV. DISTRICT TWO (2)			6,885,658	5,811,344	(63,575)	1,155,558	21,615
179	3	CHILDREN'S HOSPITAL OF LOS ANGELES	982,868	116,319	847,340	(10,800)	182,330
185	3	EL CENTRO DE AMISTAD, INC.	228,888	76,292	-	126,692	30,009
194	3	HILLVIEW MENTAL HEALTH CENTER, INC.	51,645	-	14,630	37,015	25,904
198	3	THE HELP GROUP C&F CTR	440,655	541,562	(100,907)	-	-
201	3	PENNY LANE CENTERS (NATIONAL FOUNDATION TREATMENT)	2,413,100	2,413,109	(3,543)	-	-
207	3	CHILD AND FAMILY GUIDANCE CENTER (SFF)	134,174	-	-	-	3,533
208	3	SAN FERNANDO VALLEY COMMUNITY MHC, INC.	185,609	53,158	69,808	62,643	134,174
216	3	STIRLING ACADEMY, INC.	663	77,995	(77,332)	-	-
218	3	ST. JOSEPH CENTER	17,236	-	-	-	17,236
805	3	PHOENIX HOUSES OF LOS ANGELES, INC.	227,261	(90,555)	317,816	-	-
1156	3	TARZANA TREATMENT CENTER, INC.	90,000	(4,189)	(2,092)	96,281	-
1204	3	PACIFIC LODGE YOUTH SERVICES, INC.	656,037	65,852	590,185	-	-
SUB TOTAL - SUPV. DISTRICT THREE (3)			5,428,136	3,249,544	1,655,906	311,831	210,855

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
 FY 2013-14 ONE TIME PEI ALLOCATIONS TO LEGAL ENTITIES - \$25M
 BY AGE GROUP SUMMARY

L.E.#	SUPV. DIST.	AGENCIES' NAME	sum=a+b+c+d	a	b	c	d
			GRAND TOTAL	PEI CHILD TOTAL	PEI TAY TOTAL	PEI ADULT TOTAL	TOTAL PEI TRAINING
181	4	COMMUNITY FAMILY GUIDANCE CENTER	55,677	55,437	240	-	8,225
191	4	THE GUIDANCE CENTER (GREATER LONG BEACH CHILD)	153,024	48,317	96,483	-	20,566
195	4	THE WHOLE CHILD	70,565	40,796	9,204	11,438	-
200	4	MENTAL HEALTH AMERICA OF LOS ANGELES	166,683	109,643	155,245	-	614
213	4	SOUTH BAY CHILDREN'S HEALTH CENTER ASSOCIATION	89,938	(20,319)	(20,319)	-	-
300	4	FOR THE CHILD, INC.	217,307	212,766	4,541	-	-
543	4	STAR VIEW ADOLESCENT CENTER, INC. (PHF)	1,252,207	1,057,633	194,574	-	-
783	4	CHILDNET YOUTH & FAMILY SERVICES, INC.	1,097,574	856,646	240,929	59,757	-
859	4	ONE IN LONG BEACH, INC.	59,757	2,381,237	680,896	71,196	29,405
		SUB TOTAL - SUPV. DISTRICT FOUR (4)	3,162,733	58,269	54,063	134,723	21,960
171	5	THE INSTITUTE FOR THE REDESIGN OF LEARNING (ALMANSOR)	134,312	(3,915)	160,565	-	-
188	5	ENKI HEALTH AND RESEARCH SYSTEMS, INC.	291,373	1,411,851	(57,802)	-	-
192	5	HATHAWAY SYCAMORES CHILD & FAMILY SERVICES	1,354,049	368,679	(334,005)	338,187	111,321
203	5	PACIFIC CLINICS	484,183	767,752	(140,236)	159,501	-
210	5	CHILD & FAMILY CENTER (SANTA CLARITA CHILD & FAMILY)	787,017	191,614	120,390	-	2,075
212	5	SOCIAL MODEL RECOVERY SYSTEMS, INC.	120,390	(116,048)	(978,228)	-	-
320	5	SAN GABRIEL CHILDREN'S CTR, INC. (RESEARCH & TREATMENT COUNSELLING4KIDS	77,642	2,041,055	268	-	-
694	5	ELDORADO COMMUNITY SERVICE CENTER	1,062,827	11,788	17,877	-	-
695	5	FOOTHILL FAMILY SERVICE	29,665	1,401,865	(899,271)	-	-
724	5	D'VEAL CORP. (GVA D'VEAL FAMILY AND YOUTH SVCS)	502,594	726,727	(499,428)	-	-
778	5	HERITAGE CLINIC & THE COMMUNITY ASS. PRO. FOR SENIORS	6,074	25,029	849	-	-
965	5	MCKINLEY CHILDREN'S CENTER, INC.	227,299	341,697	(195,512)	-	-
971	5	THE CHILDREN'S CENTER OF ANTELOPE VALLEY	35,167	43,384	11,503	-	-
1066	5	TOBINWORLD	146,185	7,078,133	(2,559,550)	753,919	141,430
1171	5	CENTER FOR INTEGRATED FAMILY & HEALTH SERVICES	54,887	37,424	38,362	-	38,362
1209	5	SUB TOTAL - SUPV. DISTRICT FIVE (5)	5,313,932	(10,029)	8,902	665,802	665,802
108	N/A	TELE CARE CORP. (LA PAZ & LA CASA MENTAL HEALTH CTR)	38,362	286,951	-	-	-
120	N/A	FAMILIESFIRST, INC.	36,296	41,498	-	-	-
801	N/A	PROVIDENCE COMMUNITY SERVICES, LLC. (FORMELY ASPEN)	231,291	80,137	-	-	-
1149	N/A	CALIFORNIA HISPANIC COMMISSION, INC.	121,635	318,420	61,901	-	47,264
		SUB TOTAL - OTHER	427,585	21,406,247	152,546	2,630,142	665,802
		GRAND TOTAL	25,399,957	11,966,238	3,217,653	545,221	665,802
		MHSA ONLY	18,479,835	9,440,009	(3,065,107)	3,175,363	665,802
		MEDI-CAL	6,920,123	21,406,247	152,546	-	-
		GRAND TOTAL	25,399,958	21,406,247	152,546	3,175,363	665,802

Note (a) Medi-Cal amount includes FFP, Sales Tax Realignment, and Low Income Health Program (LIHP).